

BLACKWATER REGIONAL LIBRARY

This budget has increased from \$253,433 last year to \$257,897 this year representing a 1.76% overall increase. While their total operating budget was slightly decreased, our pro-rata share increased by \$4,464 based on the funding formula contained in the 2007 agreement.

Printed below is a recent funding history for the library:

FY 2011	\$257,897	+1.76%
FY 2010	\$253,433	-5.00%
FY 2009	\$266,772	+11.2%
FY 2008	\$239,910	+24.3%
FY 2007	\$192,948	+4.93%
FY 2006	\$183,877	+6.79%
FY 2005	\$172,188	+4.00%

3/12/2010 SOUTHAMPTON COUNTY
FUND #100 * W C RAWLS REGIONAL LIBRARY *

- B U D G E T -

E X P E N S E

ACCOUNTING PERIOD 2010/02

PAGE 1
GL067H

	----- Prior Years -----			----- Current Year -----		--2010/2011 Budget Year --		
	Expenditure 2006/2007	Expenditure 2007/2008	Expenditure 2008/2009	Adopted Budget	Actual On 2010/02	Department Request	County Admin Recommends	Adopted Budget
073200 * W C RAWLS REGIONAL LIBRARY *								
073200-5680 PAYMENT TO REGIONAL LIBRARY	192,948	239,910	266,772	253,433	253,433	257,897	257,897	
073200-8400 FIXED ASSETS								
--TOTAL DEPARTMENT--	<u>192,948</u>	<u>239,910</u>	<u>266,772</u>	<u>253,433</u>	<u>253,433</u>	<u>257,897</u>	<u>257,897</u>	
 TOTAL - * W C RAWLS REGIONAL LIBRARY *	 <u>192,948</u>	 <u>239,910</u>	 <u>266,772</u>	 <u>253,433</u>	 <u>253,433</u>	 <u>257,897</u>	 <u>257,897</u>	
 TOTAL FOR FUND	 <u>192,948</u>	 <u>239,910</u>	 <u>266,772</u>	 <u>253,433</u>	 <u>253,433</u>	 <u>257,897</u>	 <u>257,897</u>	
FINAL TOTAL	<u>192,948</u>	<u>239,910</u>	<u>266,772</u>	<u>253,433</u>	<u>253,433</u>	<u>257,897</u>	<u>257,897</u>	

BLACKWATER REGIONAL LIBRARY

PROPOSED BUDGET 2010-2011

The mission of the Blackwater Regional Library is to provide a variety of library resources, access to innovative technologies, and a well-trained and motivated staff to improve the quality of life and meet the informational, educational, and cultural interests of our region. We have created an environment that encourages reading and learning while we promote and expand library use to all patrons in our service area.

Blackwater Regional Library encourages people of all ages to participate in initiatives that foster enthusiasm for reading and learning. Programs are offered for every age group from infants to the elderly. Some system wide initiatives include:

- Summer Reading Program: for children age 3-12, teens age 13-19, and adults.
- Winter Reading Program: geared towards children birth to Kindergarten.
- Book clubs: for adults
- Story hours: weekly at the branches and also in local daycares, pre-K, and Kindergarten classes.

Various reading promotions and displays include Banned Books Week, Black History Month, Children's Book Week, Read Across America, Every Child Ready to Read, Summer Reading Program, and Teen Read Week.

Our facilities are equipped with reliable computers with wireless capabilities, high-speed access, and current software for quick electronic information retrieval. The Blackwater Regional Library website, www.blackwaterlib.org, provides resources for different groups such as parents, homeschoolers, teens, children, and seniors and offers electronic access to thousands of articles and reference resources through online databases. The library staff is always ready to assist patrons with one-on-one computer help when needed and plans are being formalized for group computer classes in the fall.

As the economy worsens, people are turning to their local public libraries to take advantage of the free resources, to attend programs, and use computers for a wide variety of reasons including learning new skills, completing job applications, reviewing for and taking tests, etc. Blackwater Regional Library remains committed to serving the needs of the communities within our region.

The Blackwater Regional Library Board of Trustees recognizes the difficulty that our funding localities are facing as you try to develop an operating budget for the upcoming year. The library has decided to eliminate a major administrative position in order to reduce our overall operating budget. By making this cut, we are hoping that other staff positions may remain intact. We have no increases for any operating line items despite our rising costs and greater demand for services.

The cost sharing formula is calculated annually as stated in the contract signed by each funding locality. This calculation is based on population and library circulation. Southampton County's locality percentage is 19% which is actually a 1% decrease from the current year. However, because of the 5% cut to that budget, the FY 10-11 share results in a 1.7% or \$4,464 increase over the FY 2009-2010 reduced funding approved by the county. The library's budget and locality distribution are attached.

We appreciate your continued support of Blackwater Regional Library. If you have any questions or need any further information, please feel free to contact Stanya Yonker, Finance and Operations Director, or Yvonne Hilliard-Bradley, Library Director at 757-653-0298.

BLACKWATER REGIONAL LIBRARY BUDGET 2010-2011

LOCAL

LOCAL OPERATING EXPENSES

2010-2011

PERSONNEL

Salaries	946,649
FICA	77,080
BCBS	127,428
VSRS	112,694
Unemployment	5,000
TOTAL PERSONNEL	1,268,851

OPERATIONS

Advertising	1,500
Audit	3,500
Childrens Programming	9,700
Computer Replacement	25,000
Headquarters Building Maintenance / Utilities (50% shared)	16,000
Dues	500
Fiscal Agent Compensation per Contract	16,000
Insurance	30,000
Internet (E-Rate)	38,000
Legal	2,500
Library Administration	5,500
Office Supplies	18,000
Postage	5,500
Staff Training	10,000
Staff Travel	5,000
Telephone	22,000
Vans	
Fuel	5,500
Maintenance	1,000
Bookmobile	
Fuel	3,200
Maintenance	2,500
TOTAL OPERATIONS	220,900

TOTAL PERSONNEL AND OPERATIONS

\$1,489,751

CREDITS FROM INCOME

Fines & Fees	54,000
Johnson Trust	5,000
W. C. Rawls Trust	20,000
E-Rate Income Telephone	15,400
E-Rate Income Internet	38,000

TOTAL INCOME FROM CREDITS

\$132,400

TOTAL BUDGET FOR LOCALITY DISTRIBUTION

1,357,351

<p align="center">Blackwater Regional Library Proposed Budget 2010-2011 Locality Distribution</p>
--

	2008 Population	2009 Circulation	Locality Percentage	2010-2011 Funding Based on Contract Formula
City of Franklin	8292	119256	18%	244,323
Isle of Wight County	34374	242226	43%	583,661
Southampton County	19262	92850	19%	257,897
Surry County	7106	35602	8%	108,588
Sussex County	12058	55099	12%	162,882
Totals	81092	545033	100%	1,357,351